



Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

Comparing 2001-03 and 2003-05 DSHS Funding

BEFORE GOVERNOR'S ACTION

June 9, 2003

For more, visit:

Legislative Evaluation and
Accountability Program Committee

2003-05 Operating Budget

[http://leap.leg.wa.gov/leap/budget/
detail/2003/o0305f.asp](http://leap.leg.wa.gov/leap/budget/detail/2003/o0305f.asp)

THE LEGISLATIVE BUDGET FOR 2003-05 increases DSHS funding by 5 percent annually over the 2001-03 Biennium. This handout provides a preliminary comparison based on the level accepted by the Legislature June 5, 2003, prior to Governor's actions. Totals will be updated when the final budget is available. This is expected before the end of the current fiscal year, which ends June 30, 2003.

Program 030 Mental Health Division

DSHS PROGRAM FISCAL CONTACT
Linda Tullis, 360.902.0830
tullisl@dsHS.wa.gov

DSHS BUDGET CONTACT
Kelly Wise, 360.902.8197
wisekl@dsHS.wa.gov

www1.dshs.wa.gov/budget

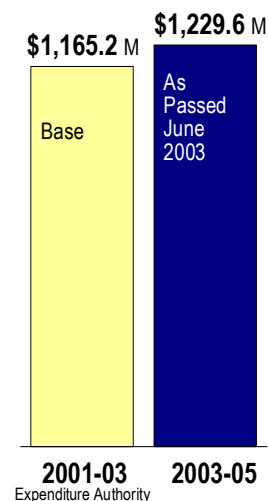
SESSION OUTCOME – Preliminary

2001-03 Biennium Compared to 2003-05

	2001-03	2003-05	Change
State	\$598.7 M	\$674.7 M	\$76.0 M
Federal	509.0 M	526.6 M	17.6 M
Other	57.5 M	28.3 M	(29.2) M
TOTAL	\$1,165.2 M	\$1,229.6 M	\$64.4 M

Annualized Average Increase = +3%

	2001-03	2003-05	Change
FTEs	3,054.7	3,077.9	23.2



ADDS

Funding Enhancement

- The local match option allowing DSHS to maximize Title XIX dollars is enhanced. **TOTAL = \$18.6 million (All GF-F)**

Civil Commitment

- Funding is provided for a forecasted increase in residents, for an increase in operational costs, and for the purchase of a passenger vessel to transport the additional staff required to operate the newly constructed Special Commitment Center on McNeil Island, which opens January 2004. **TOTAL = \$16.3 million (All GF-S)**
- Funding is provided for a Secure Community Transition Facility located off McNeil Island. **TOTAL = \$2.4 million (All GF-S)**

Marr Settlement

- Funding for the Marr Settlement for Eastern State Hospital is provided. **TOTAL = \$690,000 (\$502,000 GF-S, \$78,000 GF-F, \$110 GF-L)**

Advanced Directives

- Mental health advanced directives. **TOTAL = \$155,000 (\$80,000 GF-S, \$75,000 GF-F)**

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REDUCTIONS

Regional Support Networks

- For FY 2005, an administrative reduction occurs to the Regional Support Networks beyond the 4 percent threshold already applied agencywide. *TOTAL = \$5.8 million savings assumption (\$2.9 million GF-S reduction, \$2.9 GF-F reduction)*

Eligibility Verification

- Increased eligibility verification results in savings. *TOTAL = \$4.3 million savings assumption (\$2.1 million GF-S reduction, \$2.1 million GF-F reduction)*

Children's Medical Premiums

- Family participation for payment of Children's Medical Premiums results in savings. *TOTAL = \$4.2 million savings assumption (\$2.1 million GF-S reduction, \$2.1 million GF-F reduction)*

Community Inpatient Pool

- The Community Inpatient Pool is eliminated. *TOTAL = \$2.9 million reduction (\$1.8 million GF-S increase, \$2.2 million GF-F reduction, \$2.5 million Health Service Account reduction)*